TRANSPORTATION

OVERVIEW

MISSION

The Department of Transportation's mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

GOALS

1. The NWT transportation system continues to improve
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors
3. The NWT has a safe and secure transportation system in all modes
4. The Department has a high performance workplace that is adaptable, effective, efficient and innovative in delivering programs and services
5. The high quality of the NWT environment is maintained
6. The Department supports local transportation infrastructure

PROPOSED BUDGET

Compensation & Benefits	$32,049
Grants & Contributions	$2,838
Other O&M	$36,188
Amortization	$28,511
Infrastructure Investment	$76,906

PROPOSED POSITIONS

Headquarters (HQ)	96 positions
Regional/Other Communities	211 positions

KEY ACTIVITIES

- *Corporate Management and Services*
- *Airports*
- *Highways*
- *Marine*
- *Community Local Access Roads*
- *Road Licensing and Safety*

STRATEGIC ACTIONS

The Department will take the following actions in support of the government's strategic initiatives:

Improve Transportation Access to Communities (Reducing the Cost of Living)

- *Infrastructure to Connect Communities*
- *Dempster Ice Bridge Acceleration*
- *Annual Wekweètì Winter Road*
- *Mackenzie Valley Highway*

Recruitment and Retention Strategies (Refocusing Government)

- *Marine Training Program*

Support Diversification (Maximizing Opportunities)

- *Over the Top Route*
- *Seasonal Overland Route*

EMERGING ISSUES

Shortage of Skilled Transportation Professionals

A booming economy means greater demand and competition for qualified personnel. The NWT economy continues to remain strong despite global economic volatility. The Department continues to be challenged in attracting and retaining skilled staff. There is a strong need to address ongoing human resource requirements and to ensure a continuing supply of workers with the skills required to keep pace with the developing needs of the NWT transportation system. Demand for qualified personnel, such as engineers and project officers, has driven up wages and benefits within the private sector to levels surpassing the capabilities of the GNWT. This is challenging the Department's ability to retain and attract staff. The shortage of skilled transportation professionals will continue to challenge the Department's ability to deliver capital projects on schedule.

Cost Escalation and Competition

The GNWT and the Department continues to be challenged by project and program delivery cost escalations. The Department will have to contend with the rising cost of energy, which strongly impacts operation and maintenance activities. The rising cost of materials, such as steel, calcium chloride and granular materials, in addition to labour shortages, impact on the cost of maintenance and capital projects. While global prices for some commodities are decreasing, northern prices continue to increase. The Department will continue to feel the effects of the booming construction sector in Western Canada, especially Alberta. The Department is challenged in attracting competitive contractors to bid on northern projects, resulting in higher than projected construction costs. These factors also challenge the Department's ability to deliver capital projects on schedule.

Regulatory Processes for Operations and Capital Projects

The Department currently expends considerable effort and resources to regulatory compliance, including environmental permitting for operations and capital projects. The volume of capital projects planned will compound staff and resource requirements related to permitting.

In addition, the Department's activities are being subjected to an increasing array of federal transportation safety, security and environmental regulations. Recent examples include: new federal requirements for baggage screening/explosive detection systems, which required the installation of expensive new equipment at the Yellowknife Airport; a requirement for comprehensive salt management plans and related storage infrastructure across the highway system; and marine regulatory changes that may force us to increase staffing levels and reduce load capacities on our ferries. New regulations add increased monitoring and reporting responsibilities to staff workloads, driving a need for additional effort and resources.

Under-Developed and Aging Transportation System

There is an increasing demand for new roads or improved winter roads to support economic development, inter-community travel and reduce the cost of living in communities across the NWT. The Department is also challenged by the need to upgrade substandard transportation infrastructure and rehabilitate and replace aging infrastructure. Preserving existing infrastructure is essential for the safe and reliable movement of people and goods. Much of the existing infrastructure in the NWT was built to minimal surface and geometric standards, which were suitable for the traffic loads of the day. However, highways and airports now require reconstruction to ensure they are capable of withstanding the demands of increased and heavier traffic associated with economic development. Major culverts, bridge structures, pavements and maintenance buildings are reaching the end of their lifecycles and are in need of rehabilitation or replacement. These are capital-intensive projects that will compete for limited funding and staff resources during a period of increasing fiscal demand across government.

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		('000)		
OPERATIONS EXPENSE				
Corporate Services	8,428	8,514	8,486	8,145
Marine	7,928	7,193	6,906	6,429
Highways	50,387	48,290	44,647	42,760
Airports	29,000	27,887	28,291	26,800
Road Licensing & Safety	3,509	3,729	3,523	3,725
Local Community Access Roads	323	323	323	323
Community Marine Infrastructure	11	11	120	120
TOTAL OPERATIONS EXPENSE	**99,586**	**95,947**	**92,296**	**88,302**
REVENUES	**23,372**	**22,256**	**21,549**	**21,549**

Operation Expense Summary

		Proposed Adjustments					
Corporate Services	**Main Estimates 2008-09**	**Sunsets and Other Approved Adjustments**	**Reductions**	**Forced Growth ('000)**	**Strategic Initiatives**	**Internal Reallocation of Resources**	**Proposed Budget 2009-10**
111 Management	**611**						**611**
113 Information Systems	**1,575**						**1,575**
121 Finance	**892**						**892**
122 Occupational Health & Safety	**128**						**128**
124 Employee Benefits	**870**						**870**
130 Region/Area Operations	**2,222**						**2,222**
142 Contracts	**347**						**347**
161 Planning & Policy	**1,295**		(100)				**1,195**
162 Environment	**390**						**390**
170 Communication & Public Affairs	**175**						**175**
189 Amortization	**9**	14					**23**
Total Activity	**8,514**	**14**	**(100)**	-	-	-	**8,428**
Marine							
310 Management	**1,770**			705			**2,475**
320 Maintenance & Refits	**1,044**						**1,044**
330 Operations	**3,490**		(30)	108			**3,598**
383 Amortization	**889**	(48)					**841**
Total Activity	**7,193**	**(48)**	(30)	**813**	-	-	**7,928**
Highways							
410 Management	**631**						**631**
420 Winter Roads	**3,508**				250		**3,758**
430 Infrastructure	**7,257**	2,500		227			**9,984**
440 Operations	**17,215**		(1,600)	732			**16,347**
484 Amortization	**19,679**	(12)					**19,667**
Total Activity	**48,290**	**2,488**	**(1,600)**	**959**	**250**	-	**50,387**

	Main Estimates 2008-09	Proposed Adjustments: Sunsets and Other Approved Adjustments	Reductions	Forced Growth ('000)	Strategic Initiatives	Internal Reallocation of Resources	Proposed Budget 2009-10
Airports							
510 Management	647						647
520 Program Development	2,125	(34)					2,091
530 Operations	14,237		(85)	250	85		14,487
540 Facilities	4,128		(50)				4,078
585 Amortization	6,750	947					7,697
Total Activity	27,887	913	(135)	250	85	-	29,000
Road Licensing & Safety							
610 Management	238						238
630 Driver & Vehicle Licensing Program	1,713						1,713
670 Carrier & Inspections Program	1,496		(210)				1,286
686 Amortization	282	(10)					272
Total Activity	3,729	(10)	(210)	-	-	-	3,509
Local Community Access Roads							
810 Community Access Roads	323						323
Total Activity	323	-	-	-	-	-	323
Community Marine Infrastructure							
981 Amortization	11						11
Total Activity	11						11
TOTAL DEPARTMENT	95,947	3,357	(2075)	2,022	335	-	99,586

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		('000)		
General Revenues				
Airports - Concessions	267	248	242	242
Airports- Landing & Other Fees	2,805	2,801	2,586	2,586
Airports - Lease & Rental Revenues	2,212	2,066	2,031	2,031
Road Licensing & Safety -Exams & Certification	30	20	26	26
Road Licensing & Safety -Fees	496	484	481	481
Road Licensing & Safety -Licenses	461	427	372	372
Road Licensing & Safety -Permits	177	177	175	175
Road Licensing & Safety -Registrations	3,280	3,196	3,020	3,020
	9,728	**9,419**	**8,933**	**8,933**
Other Recoveries				
Corporate Services -Administration Fees'	30	30	30	30
Highway Maintenance National Park	795	95	147	147
Nav Can Occupancy Agreement	498	454	404	404
CATSA Agreement -YK Airport HBS	125	125	125	125
	1,448	**704**	**706**	**706**
Grants in Kind				
Capital				
Current Portion of Deferred Capital Contributions	12,196	12,133	11,910	11,910
Other				
	12,196	**12,133**	**11,910**	**11,910**
TOTAL REVENUES	**23,372**	**22,256**	**21,549**	**21,549**

CORPORATE MANAGEMENT AND SERVICES

Description

Corporate Services provides support and departmental wide corporate programs in 10 areas:

Management
Information Systems
Finance
Occupational Health and Safety
Employee Benefits
Region/Area Operations
Contracts
Planning and Policy
Environment
Public Affairs and Communications

Major Program and Service Initiatives 2009/10

Continue to pursue federal infrastructure funding

- Participate in pan-GNWT review of Public Private Partnership policies.
- Continue to advance initiatives and projects through the federal Building Canada Plan (BCP), Intelligent Transportation System (ITS) Fund, Economic Development Funds (INAC) and Airport Capital Assistance Program (ACAP).

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Assess the implications of the Joint Review Panel's final report on the MGP due in 2009.
- Continue to monitor progress and developments to ensure that the transportation system continues to accommodate future resource requirements.

Advance research and initiatives in support of Climate Change

- Complete an engineering assessment of Highway 3 which will assess the vulnerability of the road base to permafrost degradation.
- Continue participation on GNWT and National Climate Change Task Forces.
- Participate in the development of the federal Northern Transportation Infrastructure Center of Excellence.

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- Carry out Highways, Marine and Airports energy saving initiatives identified in the assessment of Department facilities completed by the Arctic Energy Alliance and other energy saving initiatives advanced by the Energy Conservation Project Team.
- Continue to educate public on energy saving tips related to transportation.
- Publically release *Green Light*, the Department's framework for environmental action and begin the implementation phase including the development of a Departmental Environmental Management System (EMS).
- Conduct a study of potential energy saving initiatives for heavy equipment fleet.

Promote the development of an Arctic Corridor/Strategic Gateway /Over the Top Shipping Route.

- Continue to work with industry and other jurisdictions to advance the initiative.
- Participate on inter governmental working group and assist the development of Transport Canada's Northern Transportation Strategy/Gateway Study.

Implement additional Intelligent Transportation System (ITS) applications.

- The Weigh in Motion Scale Real Time Monitoring System will be enhanced and reliability of data will be confirmed.
- A Road Weather Information System will be developed

Develop Corporate Strategies –Environment, Information Systems, OH&S, Business Continuity and Human Resources

- Finalize Human Resources and Information Systems Strategies.
- Work with the Department of Human Resources to advance short and medium term strategies to assist in the recruitment of engineers.

Improve Web based resources

- Continue improving and enhancing information provided on the Department's web site.
- Develop web based Road Licensing and Safety services.

Four Year Business Plan Update

Results to Date

Continue to pursue federal infrastructure funding (i.e. Building Canada Plan, ACAP)

- Secured federal approval of projects under BCP.
- Funding was secured under ACAP for runway surface overlay at Yellowknife Airport.

Continue to prepare for resource developments, such as the Mackenzie Gas Project

- Continued as an active participant on the Mackenzie Gas Advisory Group (MGAG).
- Drafted a Transportation Sub-Agreement with MGP proponents under the SEA.

Advance research and initiatives in support of Climate Change

- A report was completed by Dillon Consulting on the impacts of climate change on the transportation system. Additional research will build upon this work through the Building Canada Plan (beginning in 2009/10) and Managing this Land Strategic Initiative (2010-12).

Promote and implement energy conservation and emission reduction initiatives (both GNWT and public)

- The Arctic Energy Alliance completed an Assessment of Departmental Facilities
- The Department developed a draft environmental framework and action plan titled *Green Light.*

Promote the development of an Arctic Corridor/Strategic Gateway / Over the Top Shipping Route.

- The Department completed a preliminary analysis of a northern "Over the Top" marine transportation route in terms of direct employment, value added employment, marine competition, backhaul opportunities.
- Hosted a number of information sessions for various stakeholder groups.
- Provided technical assistance to the consulting firm (AMIT) which is conducting feasibility study and impact analysis of the route.

Implement additional Intelligent Transportation System (ITS) applications.

- Developed a new Variable Message Sign and a Weigh in Motion Scale.

Develop Corporate Strategies – Environment, Information Systems, OH&S, Business Continuity and Human Resources

- DOT has initiated the development of both the Human Resources and Information Systems Strategies. Following additional research and engagement with key interests, these strategies will be finalized.
- Human Resources Ministry developed an Options Paper on engineer recruitment. The paper provides strategies to use towards short, medium and long term initiatives that may assist in the recruitment of this hard to recruit group.
- Completed an Occupational Health and Safety Manual

Improve Web based resources

- Continued improving and enhancing information provided on the Department's web site including real-time flight arrival and departure information and safety information through the Drive Alive! Program.

Changes to Four Year Plan

Develop and Implement Options for the Development of an Infrastructure Department

Under the guidance and direction of the Ministerial Sub-Committee for Infrastructure, the Department of Public Works and Services, Transportation and the NWT Housing Corporation are working collaboratively to support Cabinet's direction by undertaking an examination of options, including the organizational design of an infrastructure department, to improve to management of GNWT infrastructure, particularly at the regional and community level. Options and recommendations will be provided to Cabinet in early 2009. It is expected that the 2009/10 fiscal year, after consultation with Standing Committee, would be spent developing and implementing those improvements approved by Cabinet to improve the management of GNWT infrastructure.

Future direction from Cabinet may influence/alter the planned activities within Key Activities of the Department.

KEY ACTIVITY 1: AIRPORTS

Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology developments/change and opportunities for partnership to finance the improvement of airport infrastructure. There are four areas of program support: Management, Program Development, Operations and Facilities.

Major Program and Service Initiatives 2009/10

Explore revenue opportunities and alternative governance options for airport management

- Continue investigation of alternative Yellowknife Airport governance models.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Further develop the Commercial Development initiatives at all 'A' airports
- Clarify roles and responsibilities of third party agencies operating at airports (Nav Canada, CATSA, CBSA, tenants etc.)

Implement a regulatory Safety Management System

- Continue development and roll-out of SMS at all community airports.

Develop Airport Strategy/Plan of Action

- Promote new and improved air service developments.
- Complete the *Colville Lake Development Plan*.

Improve and standardize maintenance practices

- Implement plans for regionalizing airport management in Tuktoyaktuk
- Implement plans for reductions and efficiencies for airport facility maintenance.

Improve data collection for operational requirements

- Develop and implement statistical aircraft reporting capabilities of Aileron.

Four Year Business Plan Update

Results to Date

Explore revenue opportunities and alternative governance options for airport management

- Reviewed and refined research on alternative governance models, infrastructure needs, costs and revenue opportunities for the Yellowknife Airport.
- Developed implementation plans for shifting management of the Tuktoyaktuk Airport to the Inuvik Regional Airport.
- Conducted a review of the current landing fee structure.

Develop and advance Airport Commercial Land Development Investment and Marketing Strategies

- Prepared Commercial Development proposals for Inuvik, Norman Wells and Yellowknife.
- Partnered with ITI to develop the *International Air Travel, Tourism and Air Travel Opportunities Study*.

Implement a regulatory Safety Management System

- Completed the initial year of SMS implementation.
- Completed and implemented a reorganization of the Airports Division to accommodate SMS requirements.

Develop regulatory emergency response plans

- Completed all regulatory emergency response plans.

Develop Airport Strategy/Plan of Action

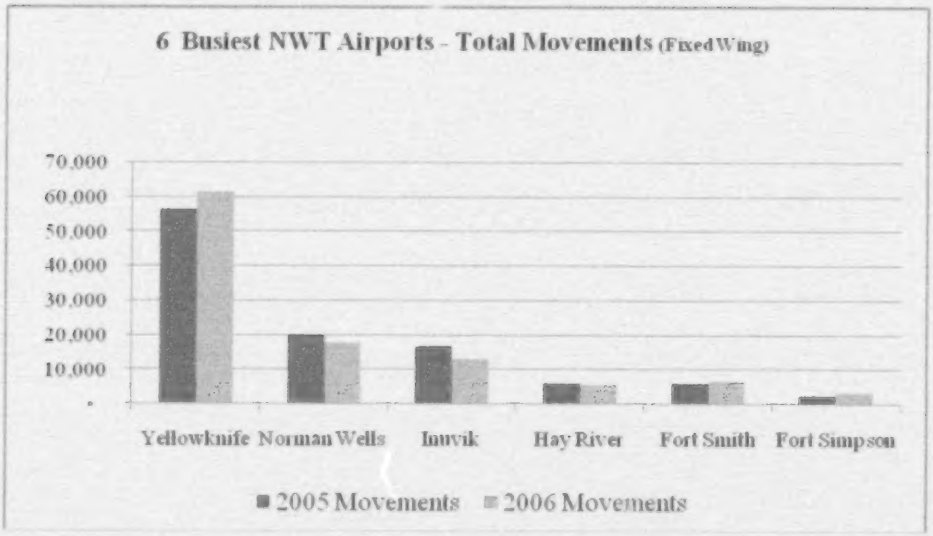
- Updated the *Runway Lengths Study* and have moved forward on recommendations for high priority runway extensions.
- Updated the *Yellowknife Airport Development Plan*.
- The *Colville Lake Development Plan* was initiated.

Improve data collection

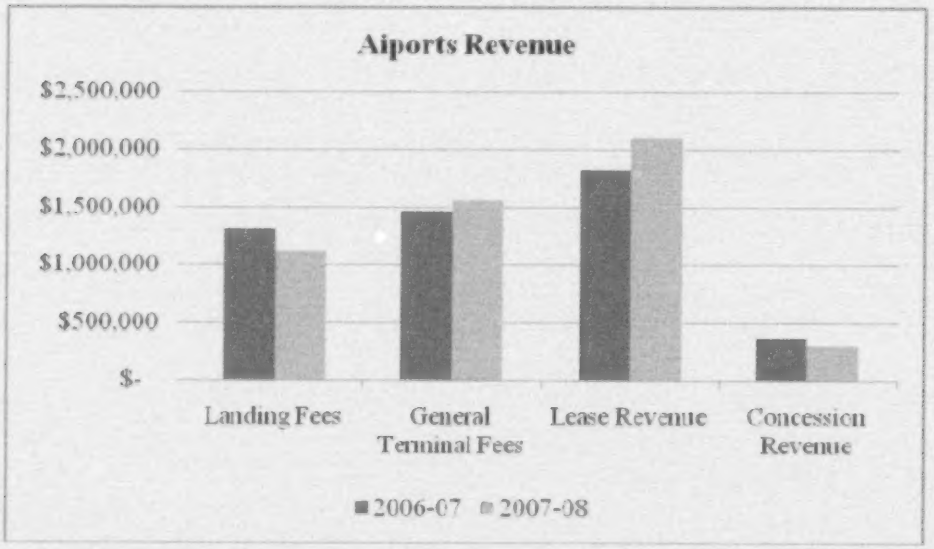
- Improved data collection is being investigated. The Managair Billing System was replaced by Aileron, which is has the capability to produce statistical reports.
- Tested APGDAT: Aviation Data for Airline Planners, which has advanced origin and destination features.

Measures Reporting

# of aircraft movements at six busiest GNWT airports:



% increase of commercial development lease and landing fee revenues:



KEY ACTIVITY 2: HIGHWAYS

Description

The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading highway infrastructure.

The Department maintains 2200 kilometres of all-weather highways and 1,425 kilometres of seasonal winter roads. The Highway system also includes over 70 bridges and over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations. There are four key areas of program support: Management, Winter Roads, Infrastructure and Operations.

Major Program and Service Initiatives 2009/10

Update the Highway Strategy /Plan of Action

- Update the 2000 Highway Strategy, *Investing in Roads for People and the Economy.*

Advance New Road Development

Mackenzie Valley Highway

- Complete the economic analysis of the Mackenzie Valley Winter Road and based on results, work with ITI and PWS to develop a business case for pursuing route development.

Tâîchô Corridor Roads

- Present findings of the Tâîchô Corridors Study to the Tâîchô Government and Stakeholders. Pending support for the proposed realignment project, 2009/10 activities include:
    - Negotiating an MOU with the Tâîchô Government to pursue the realignment
    - Securing land requirements
    - Preparing and submitting permit applications

Seasonal Overland Route into Slave Geologic Province

- Work with the Tibbett to Contwoyto Joint Venture to facilitate and improve mine resupply

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Continue to provide a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.
- Work to develop an electronic toll collection system and traffic data collection.

Improve and standardize maintenance practices

- Investigate alternative methods to provide higher friction levels while using less granular material.
- Work to standardize maintenance practices between regions.
- Implement plans to use own forces and equipment and/or a project management approach to haul gravel and water where efficiencies can be realized in the North Slave and South Slave Regions.
- Implement plans for reductions and efficiencies for operation and maintenance activities.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

- Subject to a final agreement between the two parties, continue to monitor the costs associated with the operation and maintenance into this area of highway and recover those costs from Parks Canada.
- Explore opportunities to partner with Parks Canada for capital reconstruction and improvements on Hwy 5.

Expand bridge and culvert inspection and management system

- Purchase and implement a Bridge Maintenance System.
- Carry out pre-engineering studies, including hydraulic, geo-technical investigations, surveys, and environmental assessments at crossings where structures are scheduled for rehabilitation or replacement.

Four Year Business Plan Update

Results to Date

Update the Highway Strategy /Plan of Action

- Created Emergency Business Continuity Plans for NWT surface structures.

Advance New Road Development

Mackenzie Valley Highway

- Initiated a consultant to prepare an economic analysis of the Mackenzie Valley Highway. This analysis will consider and quantify the economic benefits that may accrue through construction of this proposed route.
- Work completed in the 2008/09 year on improvements to the MacKenzie Valley Winter Road bridge and grade improvements.

Tâîchô Corridor Roads

- Completed the Tâîchô Corridors Study which investigated options for realigning the existing winter road to an overland alignment. This study included detailed engineering analysis and environmental scoping documents as well as extensive community consultations

Continue involvement in, monitor construction and develop a toll collection system in support of the Deh Cho Bridge

- Highways Division maintains a consistent presence in the monitoring, review, reporting and provision of advice and approvals on the advancement of this project.

Improve and standardize maintenance practices

- Work is underway to update:
  - the NWT Road Maintenance Manual,
  - Develop a Bridge Management System and
  - Incorporate an Equipment Management System.

Negotiate an agreement regarding Highway 5 through Wood Buffalo National Park with Parks Canada

- Discussions are continuing with Parks Canada, with progress noted towards a mutually acceptable agreement.
- Parks Canada agreed to reimburse GNWT for culvert replacement at km 151.8.

Expand bridge and culvert inspection and management system

- A program has been established to carry out inspections and assessments of highways structures, structural maintenance and oversize vehicle permit analysis. Pre-engineering surveys and studies have also been completed to identify priorities.

Measures Reporting

# of Highway kms with a Good to Excellent Ride Condition Rating (2007/08):

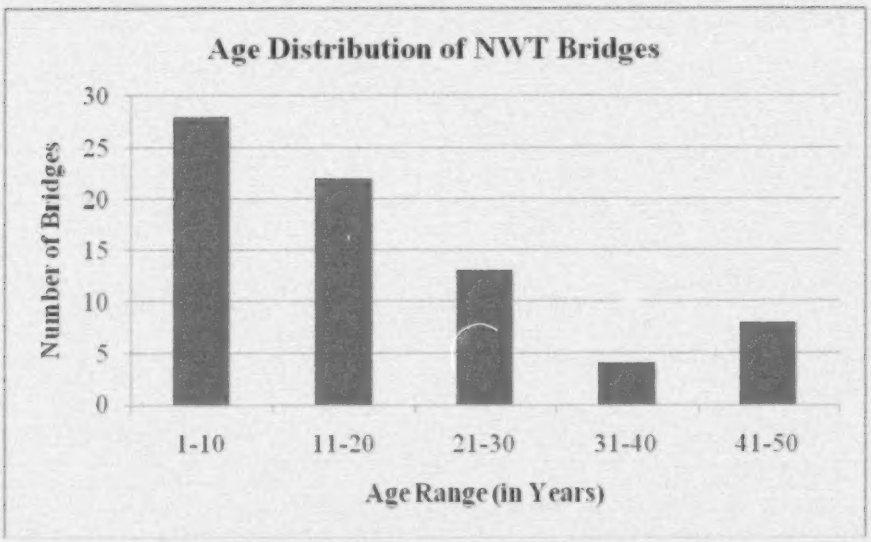
- Approximately 600 kilometres or 28% of the Highway System is currently in GOOD to EXCELLENT condition.
- The remaining Highway System, 1600 kilometres, is either FAIR (44%) or POOR (28%) condition based on the NWT condition rating.

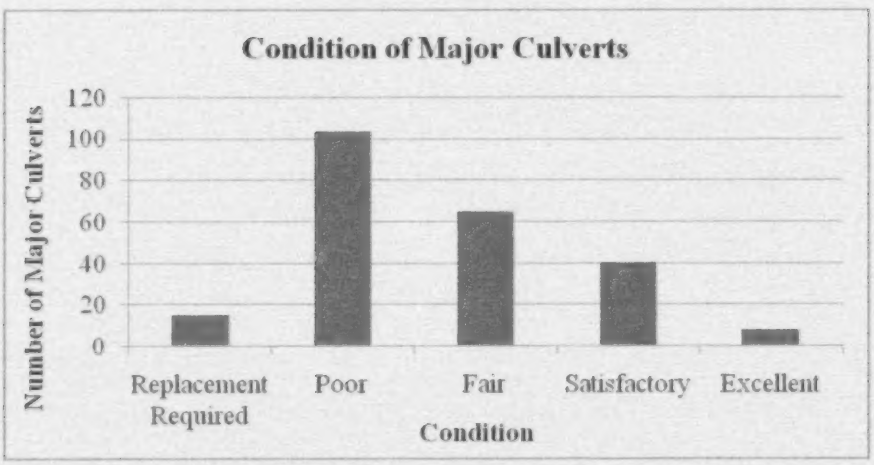
% of different classifications of NWT All-Weather Highway System:

All Weather Highway System Classifications (2008)	
Paved (864 km)	42.7%
Dust-Controlled Gravel (559 km)	27.6%
Untreated Gravel (599 km)	29.6%

# of Bridges and Culverts with a Good to Excellent Inspection Condition Rating (2008):

- 21% of major culverts are in satisfactory condition or better, while 51% of all major culverts are below the minimum desirable condition level.
- The average age of all NWT culverts is almost 30 years.





Total third party funding contributions to capital, operations and maintenance:

3rd Party Funding Source	2007/2008	2008/2009
Infrastructure		
CSIF	$ 12,250,000	$ 7,200,000
ACAP	-	$ 5,100,000
Building Canada Plan	$ 7,425,000	$ 19,440,000
Operations & Maintenance		
DIAND R&D Funding	$ 427,000	TBD
Industry Contribution to MVWR	$ 600,000	TBD

KEY ACTIVITY 3: MARINE

Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the maintenance, operation and upgrading of vessels and support facilities.

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities. There are three areas of program support: Management, Maintenance and Refits and Operations.

Major Program and Service Initiatives 2009/10

Develop a Ferry Strategy/Plan of Action

- Continue to roll out five year re-fit plan.
- Implement Ferry Rationalization Plan

Develop a Marine Services Training Program

- Continue investment in training program.
- Utilize Marine Simulator to keep all Captains level of training current. Also to be used to allow deck hands and mates to develop skills.

Develop and implement Ferry Structure and Process Best Practices

- Continue plan towards identification of best practices. Adopt synergies created by centralized procurement.
- Implement a Drug and Alcohol Policy and associated pilot project.
- Implement plans for reductions and efficiencies through shifting ferry equipment maintenance to the ferry contractor in the Beaufort Delta region.

Four Year Business Plan Update

Results to Date

Develop a Ferry Strategy/Plan of Action

- Abraham Francis re-fit will take place after the crossing closes for the year, thus completing refit to all five ferries in fleet.
- Commenced rolling five year re-fit plan.
- Completed Contingency Plan and amalgamated it with the rationalization plan.

Develop a Marine Services Training Program

- Commenced the first year of the training program. A total of 10 employees took training under the program. Three employees are being prepared to become engineers.

Develop and implement Ferry Structure and Process Best Practices

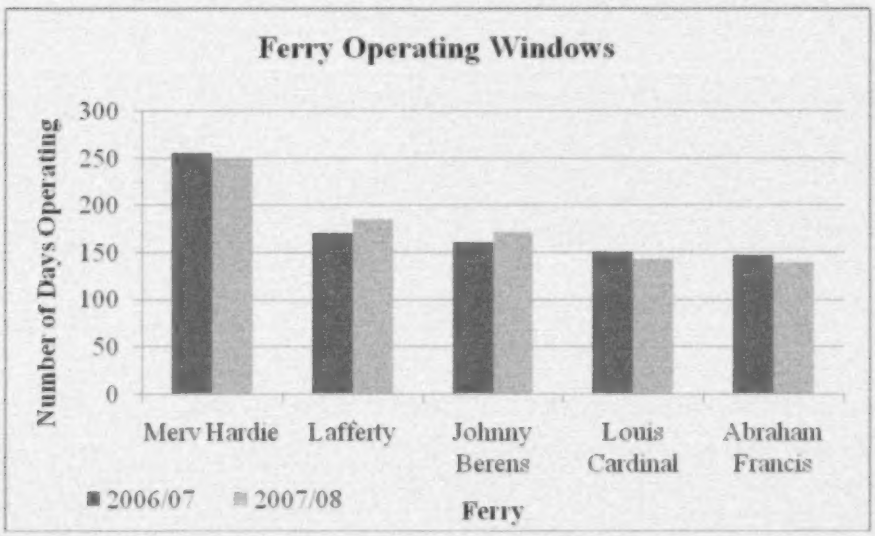
- Commenced restructuring. Currently reviewing work descriptions. Elements of plan approved to date have been implemented. Analysis has been conducted into synergies created by centralized procurement.
- A draft Drug and Alcohol Policy has been completed. Currently undergoing further research to ensure testing and support can be provided in the necessary manner.

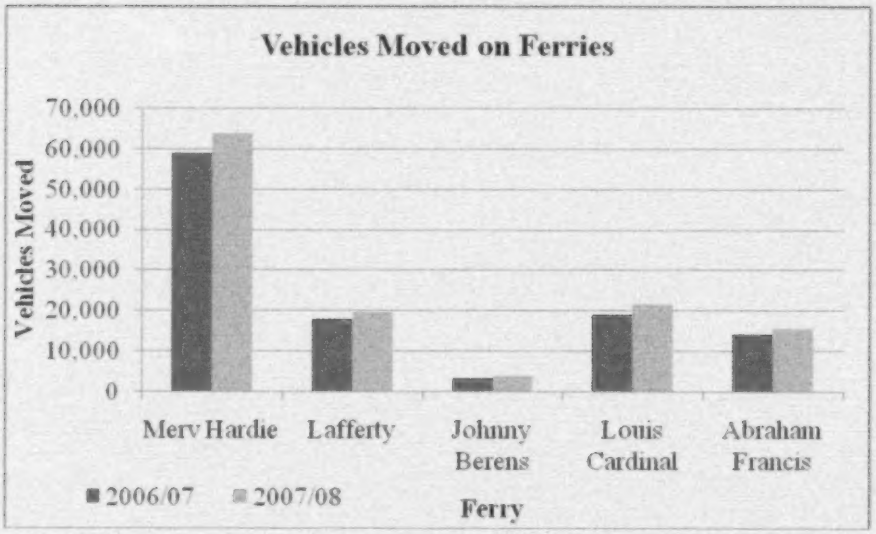
Develop and implement a rationalization plan for ferry fleet (restationing of the Merv Hardie)

- Rationalization plan is being amalgamated with contingency plan to provide for five ferries to be able to address the four routes.

Measures Reporting

# of total operating days for all ferries and # of total vehicles carried:





# of students enrolled in the Marine Training Program, # of graduates and % of Northerners:

- Ten (10) employees have conducted various levels of formal training under the Marine Training Program. Currently 62% of GNWT employees operating NWT ferries are northerners.

KEY ACTIVITY 4: COMMUNITY LOCAL ACCESS ROADS

Description

The purpose of the Community Local Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

Major Program and Service Initiatives 2009/10

2009/10 Projects to be determined based on merit of proposals submitted by communities.

Four Year Business Plan Update

Results to Date

Community	2008/09 Projects Underway
Ft. Smith	Grand Detour Winter Road
Paulatuk	ATV Trail to Hornaday River
McPherson/Akalvik	Winter Road
Ft McPherson	Trail to Husky Lakes
Délîne	Grey Goose Trail

Measures Reporting

Total # of ongoing projects undertaken under the Program and Total # of dollars invested:

- A total of 26 trails have been initiated through the Community Access Roads Program with combined total investment of $4.2 million (since the Program started in 1993/94).
  A total of 11 access road projects are planned for 2008/09.

KEY ACTIVITY 5: ROAD LICENSING AND SAFETY

Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in areas of motor and commercial vehicle use.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing and Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways. There are three areas of program support: Management, Driver & Vehicle Licensing Program and Carrier & Inspections Program.

Major Program and Service Initiatives 2009/10

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- Complete the testing of the MVIS, including remote testing.
- New upgrades and enhancements will follow the completion of the migration and testing.

Restructure Commercial Permitting and Carrier and Inspection programs:

- Award the contract and implement the permit call center on December 15, 2008.
- Develop a reorganization plan for the Carrier & Inspections Program to meet budget reduction targets and to refocus duties as a result of the contracting out of permit services.

Review and Update Revenue Opportunities:

- Review all revenue streams, all offences and fines, and any other options to increase revenue.

Promote Road Safety through the Drive Alive Campaign:

- Pursue additional partnerships to support specific Drive Alive campaigns.

Enhance Online Road Licensing and Safety Services:

- This will follow the completion of the MVIS migration.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Plans being finalized to use the MIS in the Fort Simpson region to provide improved services to the communities of Trout Lake, Nahanni Butte, Wrigley, and Jean Marie River.
- Will be working to bring the MIS unit into Paulatuk and Sachs Harbour by next spring.

Streamline Process for Renewing Driver's Licences:

- This will follow the completion of the MVIS migration.

New NWT Licence Plate Project:

- Licence plate design to be approved.
- Complete and sign contract to create new tools and dies.
- Develop roll out and implementation plan.

Four Year Business Plan Update

Results to Date

Develop enhancements to the Motor Vehicle Information System Replacement and future replacement strategy:

- The migration of the Motor Vehicles Information System (MVIS) from the HP 3000 platform to a Windows based SQL platform is substantially complete, and is being tested.

Restructure Commercial Permitting and Carrier and Inspection Programs:

- Advertised RFP to establish a NWT commercial permit center and established all timelines to start up. The permit center will operate 24/7 and sell overweight permits and over-dimension permits to a pre-determined threshold, registration permits, and provide fuel tax permits.
- A service fee for the commercial permits is set at $15 per transaction. There will be no service fee for the fuel tax permits.

Review and Update Revenue Opportunities:

- Completed a review of fines for all motor vehicle offences across Canada. Currently considering next steps.

Promote Road Safety through the Drive Alive Campaign:

- Partnerships have been developed to further road safety public awareness campaigns and activities. Yellowknife and Hay River Municipal Enforcement and the RCMP are co-operating with Drive Alive to support public awareness campaigns with enforcement activities. They are also helping to plan Drive Alive activities.
- BHP Billiton has contributed more than $20,000 in 2008 for the purchase of child bicycle helmets. Drive Alive is partnering with regional community health authorities and RCMP to distribute the helmets and to promote safe biking practices.
- The NWT Construction Safety Association contributed $2,500 this summer to support the airing of construction zone safety commercials.

Enhance Online Road Licensing and Safety Services:

- Research completed into how other jurisdictions provide online registry services.

Improve Services to Remote Communities Through the Use of Mobile Issuing Stations (MIS):

- Developed two Mobile Issuing Stations that fit in a suitcase and contains all the equipment and software necessary to offer the full range of driver and vehicle services.
- The MIS was successfully tested in Paulatuk between January 29th and February 1, 2008. A further test was conducted in early October in Ft Liard. MIS has proven to be a success and will be rolled out to other remote communities to increase service to NWT residents.

Streamline Process for Renewing Driver's Licences:

- Completed the Business Rules and timelines for the project. Continuing work with DOT IS and Canadian Bank Note (CBN) on the project.

New NWT Licence Plate Project:

- Options for the design of the licence plate have been explored and a design has been put forward
- Funding has been identified to manufacture new tools and die for the standard vehicle and motorcycle plates. A production contract is being drafted.

Measures Reporting

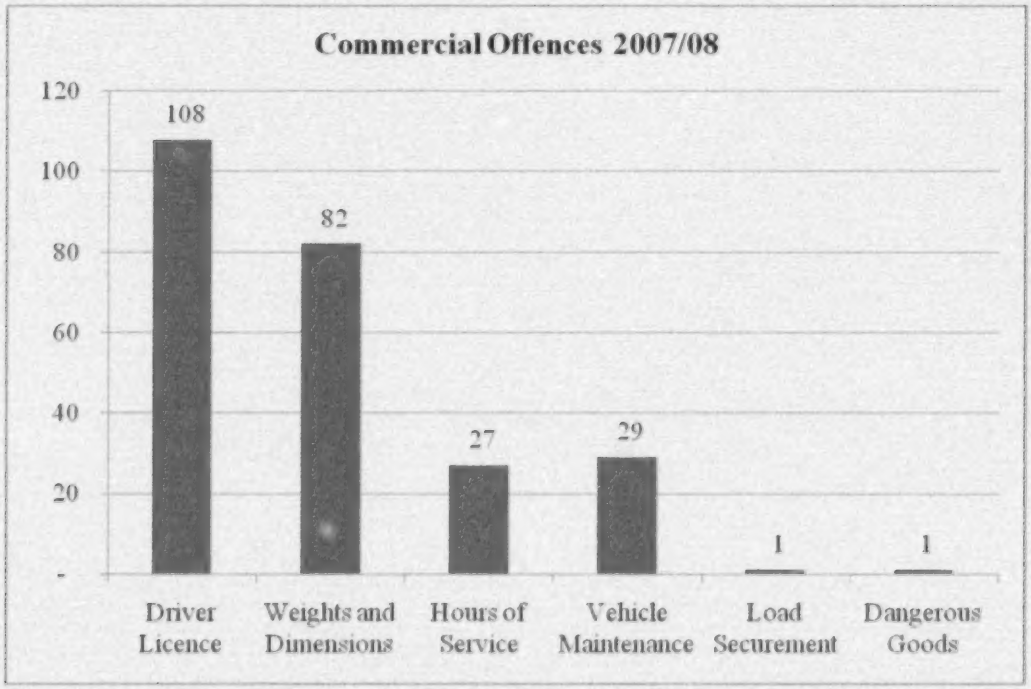
# of collisions:

- There were 738 reportable collisions in 2007, which represents a 12.7 percent increase from 2006. In 2007/08 five persons lost their lives in five separate accidents, two of which were alcohol related.
- Collisions per 100 drivers and collisions per 100 vehicles were both 1.96.

# of CVA inspections conducted:

- 501 Commercial Vehicle Inspections in fiscal year 2007/08.

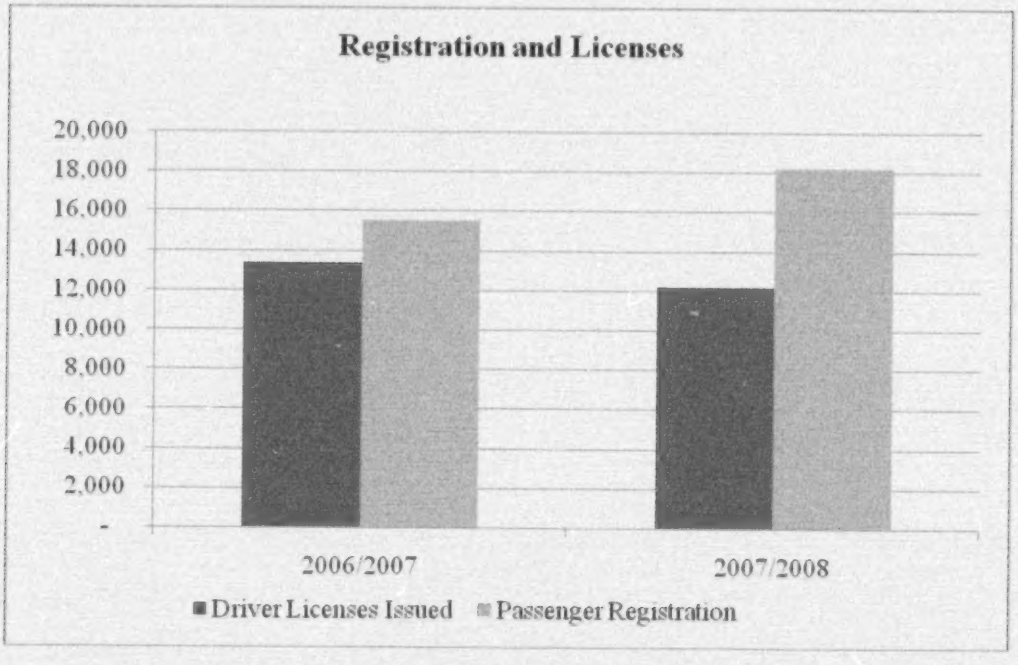
# of commercial offenses:



% increase in RLS Revenues:

- Total RL&S revenue increased by 5.4% from 2006/2007 to 2007/2008
- Revenue in 2006/2007 was $4,485,194
- Revenue in 2007/2008 was $4,729,142

# of drivers licences and registration permits issued:



STRATEGIC INITIATIVE: REDUCING THE COST OF LIVING
Action: Improve Transportation Access to Communities

Description

DOT will expand initiatives within the Department's operations and capital plan to improve transportation access to communities and reduce the cost of living.

These initiatives will improve community accessibility, road safety and reliability. Improved transportation access will increase the cost effectiveness of community resupply. For example, improvements to airports will encourage scheduled service, reducing airfares and freight costs. Improvements to winter roads will stabilize and extend the winter road season, improving access and decreasing costs. Enhanced highway and air access will also encourage competition which will further reduce the cost of living.

Activity to Date

- Planning and preparatory work
- Progress on projects scheduled in 2008/09

Planned Activities (Beginning in 2008/09 and/or 2009/10)

Air System Capital Improvements

Fort Good Hope Runway Expansion (2008/09 – 09/10)
The Airport Runway Optimal Lengths and Issues Study identified that extending the Fort Good Hope runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by $42,500.

Tulita Runway Expansion (2008/09 – 09/10)
The Airport Runway Optimal Lengths and Issues Study identified that extending the Tulita runway to 4000 ft is a high priority and is required to mitigate aircraft payload constraints brought about by federal regulatory changes. The increased length of runway (1000') to maintain is expected to increase annual O&M by $42,500.

Highway System Capital Improvements

Fort Smith Highway 5 Chipseal (2008/09 – 11/12)
This project includes grade repairs, drainage improvements, structural base course and chipsealing surfacing on various sections of this highway.

Fort Resolution Highway 6 Chipseal (2008/09 – 11/12)
This project includes grade repairs, drainage improvements, structural base course and chipsealing surfacing from km 106 to km 140.

Liard Highway 7 Reconstruction (2008/09 – 11/12)
The Liard highway is structurally weak and requires major reconstruction and grade strengthening to withstand the heavy loads traveling the highway on a year round basis and to maintain its safety for Fort Liard residents. Work on km 0 to km 14 has been completed under CSIF, leaving km 14 to 37.5 as the priority one section to be continued. Work will consist of embankment widening, culvert replacements, drainage improvements, granular production/crushing, grade strengthening, granular sub-base and base course applications, application of dust palliative (EK-35) and guardrail installations.

Mackenzie Valley Winter Road Grade Improvements (2008/09 – 13/14)
Grade improvements on the Mackenzie Valley Winter Road are needed on the narrow sections, sharp corners and steep grades. This work will improve the trucking industry's efficiency through time savings and the reduction of weight restrictions. It will also improve safety for all highway users.

Trout Lake Winter Road (2008/09 – 09/10)
The Trout Lake Winter Road requires minor spot and grade improvements and bridge construction to stabilize and extend the winter road season.

Délîne Winter Road Realignment (2009/10 – 11/12)
The realignment of the winter road to north of Great Bear River will alleviate the current problems associated with constructing and operating the winter road. Work will concentrate on the section between Great Bear Lake and Bennett Field.

Operational Activities

Dempster Ice Bridge Acceleration (2008/09-11/12)
The ice bridges on the Dempster Highway will be opened earlier in the season and maintained later in the season. This would be accomplished though increased flooding and spraying efforts using ice spray technology. It is expected that the Peel River ice crossing and the main Mackenzie Crossing at Tsiigehtchic could be at full load capacity of 64,500 kilograms by December 15th, and the Tsiigehtchic Winter Access by January 5th using ice spray technology, weather permitting, beginning in 2008/09 and ongoing.

Wekweètì Winter Road Annual Construction (2009/10-11/12)
Wekweètì will be added to the Public Highway System and an annual Winter Road from the Whatì junction to Wekweètì will be constructed. A detailed environmental scoping, engineering and route analysis of Tâîchô winter roads has been recently completed and is currently being reviewed. This study included options for an alignment to Wekweètì. Consultation, permitting and land acquisition phases will progress in 2009/10 with annual construction beginning in 2010/11 and ongoing.

Mackenzie Valley All Weather Road (ongoing)
The Department is currently developing an economic analysis of the proposed Mackenzie Valley All-Weather Highway. This analysis will consider and quantify the economic benefits that may accrue through construction of this proposed route. Following the results of the economic analysis (expected in late fall), the Department will pursue the development of a business case which supports the construction and development of this route. The Department will continue ongoing research, incremental infrastructure improvements and will explore funding and partnership opportunities

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Recruitment and Retention Strategies

Description

To develop a made in the north marine training program to increase the number of qualified persons available to fill marine positions and to develop a skilled northern marine workforce.

It is often difficult to fill and maintain marine services positions, and so the Department has proposed a made-in-the-North training program. DOT will continue to expand this program in order to encourage as many northerners as possible to consider marine services for their career and to improve staff retention. The Department's long-term intention is that all required training, from entry level to Master, would be available in the NWT.

Activity to Date

- Commenced the first year of the training program. A total of 10 employees took training
- Courses included: Marine Emergency Duties; First Aid and Radio Operators Courses.
- "Oiler" positions have been created to provide opportunities for engineering progression for Northerners.
- The GNWT has purchased a simulator in order to conduct further and advanced training. This will provide an opportunity for Masters and Mates to hone skills in emergency situations to further ensure a safe and effective service
- Discussions with potential partners in the marine industry, including NTCL, are progressing.

Planned Activities - 2009/10

- Continue developing Marine Training Courses.
- Finalize partnerships to maximize economies of scale of providing northern training.
- Through the use of an emergency simulator the Department will conduct advanced training. This will provide an opportunity for Masters and Mates to hone their emergency skills.

Planned Activities – 2010/11 and 2011/12

- Continue expanding the Marine Training Program

STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES
Action: Support Diversification

Description

These initiatives involve additional research and continued support of industry's efforts to improve transportation access into the Slave Geologic Province and to develop and expand the 'Over the Top' marine shipping route. These initiatives, being driven by industry and supported by the GNWT, will help to achieve a balanced, diversified and sustainable NWT economy.

The recent shortened winter road operating seasons (only 50 days in 2006) has resulted in significant costs and operational difficulties for mining developments and the development of options plans. Improved access into the Slave Geologic Province will help to sustain current economic activity and promote the development of new activity. Major oil and gas developers have been exploring the development of an expanded marine resupply system and the opportunity for economic efficiencies that could be realized through a direct marine shipping route between Asia (and Europe), the Mackenzie Valley and points beyond. The Department is exploring opportunities for economic development and diversification for marine communities as part of the 'Over the Top' marine shipping initiative.

Activity to Date

Over the Top Route

- In late March 2008 AMIT (Arctic Module Inland Transport) commenced a Front End Engineering Design (FEED) study covering the logistical aspects of the new route, as well as technology, vessel and regulatory requirements. DOT has provided a variety of planning and road engineering data to this study.
- Transport Canada has committed to undertaking a feasibility study on an Arctic Gateway/Trade Corridor.
- The formation of an intergovernmental working group is expected by INAC (GNWT, AB, federal) to assist the gateway development and work jointly on interjurisdictional issues such as permitting.

Improving Access into the Slave Geologic Province

- The Tibbett to Contwoyto Joint Venture released the Winter Road Mining Transportation Alternatives Study on April 5, 2007.
- The report recommends that the best short-term transportation option is to replace the southern portion of ice road with a Seasonal Overland Road (SOR) extending 156-km from Tibbitt Lake to Lockhart Lake where it would rejoin the existing ice road.

Planned Activities - 2009/10 – 2011/12

- Participate on working groups.
- Work with Transport Canada on the Northern Transportation Study Update/Gateway Study
- Following the results of the FEED study (AMIT) and the development of the Terms of Reference for the Northern Transportation/Gateway Study (TC), prepare a marketing document which highlights the opportunities and benefits of the gateway.
- The Department will engage in discussions with the Joint Venture regarding further research into options to improve transportation access into the Slave Geologic Province.

MAJOR INFRASTRUCTURE INVESTMENTS

Activity to Date

Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL): 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
Hwy 8 Reconstruction – km 0-259 (CSIF/BCP) 2008/09-12/13
Hwy 5 Chipseal (RCL) 2008/09 – 11/12
Hwy 6 Chipseal (RCL) 2008/09 – 11/12
City of Yellowknife Bypass Road (BCP) 2008/09 - 10/11
Kakisa River Bridge (BCP) 2008/09 - 09/10
Highway Chipseal Overlay 2008/09-12/13
Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 10/11
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Trout Lake Winter Road (RCL) 2008/09 – 09/10
Délîne Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

Planned Activities - 2009/10

New Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12

Ongoing Air System Capital Improvements

Fort Good Hope Runway Expansion (RCL) 2008/09 – 09/10
Tulita Runway Expansion (RCL) 2008/09 – 09/10
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11
Yellowknife Runway 15-33 Overlay (ACAP) 2008/09-2009/10

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13

Hwy 1 Widening from Alberta Border to Enterprise (BCP) 2008/09 – 11/12
Hwy 3 Major Repairs Behchoko to Yellowknife/Behchoko Access Road (BCP) 2008/09 – 11/12
Hwy 4 Reconstruction– km 0-69.2 (CSIF/BCP) 2008/09-12/13
Hwy 7 Reconstruction – km 0-254 (CSIF/RCL) 2008/09 -12/13
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Various Bridges/Bridge Rehabilitation Program (RCL) 2008/09– 12/13
Culvert Replacement Program 2008/09-12/13
Deh Cho Bridge (P3) 2008/09 – 10/11
Mackenzie Valley Winter Road Bridge Program 2008/09-11/12
Mackenzie Valley Winter Road Grade Improvements (RCL) 2008/09 – 13/14
Trout Lake Winter Road (RCL) 2008/09 – 09/10
Délîne Winter Road Realignment 2008/09-11/12
Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

Planned Activities – 2010/11 and 2011/12

New Air System Capital Improvements

Hay River Runway/Taxiway/Apron Rehab (ACAP) 2011/12-12/13

New Highway System Improvements

Colville Lake Winter Road Grade Improvements (RCL) 2010/11-11/12
Mackenzie Valley Winter Road Bridges (RCL) 2010/11 – 11/12
Tâîchô Winter Road Realignment (RCL) 2010/11 – 11/12
Wekweèti Winter Road (RCL) 2010/11 – 11/12

Ongoing Air System Capital Improvements

Fort McPherson Runway Expansion (RCL) 2009/10 – 11/12
Yellowknife Airport Combined Services Building (BCP) 2008/09 – 10/11

Ongoing Highway System Capital Improvements

Hwy 1 Reconstruction – km 188-457 (CSIF/BCP) 2008/09-12/13
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Tuktoyaktuk Gravel Access Road to Source 177 (BCP) 2008/09 – 12/13
Access Road Improvements (Hay River Reserve, Jean Marie River, Nahanni Butte) 2008/09-11/12

LEGISLATIVE INITIATIVES

Motor Vehicles Act Amendments

The Department is committed to ensuring that its legislation remains current and assists staff and peace officers in the administration and enforcement of motor vehicle related programs. The Department is currently undertaking a review of the Motor Vehicles Act and Regulations as part of an initiative to enhance road safety.

Public Highways Act Amendments

The Public Highways Act and Regulations require amendments to update the listing of public highways. The amendments will also clarify the responsibility, control and administration of all activities that take place within the corridors designated as Public Highways. In addition, the Department wishes to clarify the authority and responsibility of the Minister with respect to public verses private roadways.

All Terrain Vehicle Act Review

Operation of off-road vehicles is governed by the All-Terrain Vehicles Act. The Act came into force in 1988. A review of the Act is currently required to ensure that it meets current needs. This will involve meeting with the communities and other stakeholders to ensure that the appropriate regulatory framework is in place for public safety.

Activity to Date

- 23 Amendments to the Motor Vehicles Act have been drafted and will be put forward for review and approval in 2009/10.

Planned Activities - 2009/10

- Departmental All Terrain Vehicle Act Review
- Departmental Public Highways Act Review
    - Legislative proposal to Amend the Public Highways Act to be developed and sent to Justice

Planned Activities – 2010/11 and 2011/12

- Work with the department of Justice to make further improvement to departmental legislation

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	277	100	261	100	266	100
Indigenous Employees	158	57	152	58	154	58
Aboriginal	103	37	99	38	100	38
Non-Aboriginal	55	20	53	20	54	20
Non-Indigenous Employees	119	43	109	42	112	42

Note: Information as of March 31 each year.

Senior Management Employees

	2008	%	2007	%	2006	%
Total	12	100	12	100	10	100
Indigenous Employees	3	25	3	25	1	10
Aboriginal	0	0	0	0	0	0
Non-Aboriginal	3	25	3	25	1	10
Non-Indigenous Employees	9	75	9	75	9	90
Male	12	100	12	100	10	100
Female	0	0	0	0	0	0

Note: Information as of March 31 each year.

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	140	100	135	100	121	100
Female	7	5	3	2	4	3
Male	133	95	132	98	117	97

Note: Information as of March 31 each year.

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	277	100	261	100	266	100
Employees with disabilities	1	.4	1	.4	1	.4
Other	276	99.6	260	99.6	265	99.6

Note: Information as of March 31 each year.

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09	Change	2009-10 Business Plan
Total	310	(3)	307
Indeterminate full-time	275	(1)	274
Indeterminate part-time	0	0	0
Seasonal	35	(2)	33

Adjustments approved through the Business Planning Process

Position	Community	Region	Added/ Deleted	Explanation
Mgr, Ops, Safety and Security	TBD	HQ	Added	2008-09 Forced Growth
Ops, Safety & Emergency Plan.	TBD	HQ	Added	2008-09 Forced Growth
Ops, Safety & Emergency Plan	TBD	HQ	Added	2008-09 Forced Growth
Total Approved			**3**	

Adjustments approved through Target Reductions

Position	Community	Region	Added/ Deleted	Explanation
Highway Transport Officer (10091)	Ft. Liard	Deh Cho	Deleted	2009-10 Target Reduction
Secretary/Receptionist (2627)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Motor Veh. Customer Service Coordinator (10550)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Finance & Administration Clerk (NEW)	Inuvik	Beaufort Delta	Added	Combine positions 2627 and 10550
Marine Equipment Maintainer Assist. (7075)	Inuvik	Beaufort Delta	Deleted	2009-10 Target Reduction
Regional Airport Manager (10715)	Tuktoyaktuk	Beaufort Delta	Deleted	2009-10 Target Reduction
Total Reductions			**(4)**	

Other Adjustments

Position	Community	Added/ Region	Deleted	Explanation
Driver & Vehicle Program Officer (5642)	Yellowknife	HQ	Deleted	Inactive position
Heating Plant Operator (7763)	Inuvik	Beaufort Delta	Deleted	Inactive position. Work being performed by PWS
Highway Maintenance Operator (13572)	Yellowknife	North Slave	-	Seasonal to Full Time
Refit Engineer (1832)	Ft. Simpson	Deh Cho	-	Seasonal to Full Time
Total Other Adjustments			**(2)**	

Other Positions

There are no other positions in the Department.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

Human Resource Activities

This past summer, DOT hired 22 students across a range of technical and operational areas and has two intern positions in the areas of communications and road licensing and safety. DOT also supports a number of developmental transfer assignments. At present, there are 11 developmental transfer assignments in place. These assignments continue to assist employees in building the skills they require to help advance their long term career aspirations with the Department.

Finally, DOT is advancing the development of a Human Resources Strategy that will serve as a resource in prioritizing and continuously improving upon the Department's human resources related activities.

Activities Associated with Staff Training & Development

Since its inception in 1999, DOT's Career Development Program has continued to assist departmental employees in preparing for progressive career development opportunities across a range of professional, technical, managerial and non-traditional positions. To date, 55 employees have participated in this Program.

In addition, each year DOT and the Department of Public Works & Services jointly sponsor awards for students in Grades 7, 8 and 9 who have achieved the highest combined marks in math and science. The purpose of these awards is to encourage students to excel in math and science and by doing so, help prepare them for continued learning in the fields of engineering and a wide range of technical trades. This past year, 26 schools across the Northwest Territories submitted nominations for 66 students.

DOT continues to support apprenticeship learning opportunities. At present, the Department has ten apprentice positions working at various locations across the Department in both the electrical and heavy duty mechanic fields.

DOT has also partnered with Canadian North, Discovery Air, and Adlair Aviation to provide scholarships for NWT students attending full-time training leading to an aviation-related career in the North. In 2007/08, there were sixteen $5,000 scholarships available for these students.

Finally, starting in 2007/08 DOT introduced a Marine Training Program that continues to support the training needs of our Marine Deckhands, Mates and Captains. This effort coupled with the also newly introduced Marine Engineering Scholarship Program is helping to ready northern workers for a range of Marine career opportunities.

INFORMATION SYSTEMS & MANAGEMENT OVERVIEW

Overview

Information Systems continue to play an integral role in supporting the programs and services delivery of the Department of Transportation (DOT). To ensure this continued alignment, each year the Department's Senior Management Information Systems Committee meets to review and prioritize information systems investments in relation to both DOT's current and emergent strategic priorities. This year, the Committee also plans to finalize the development of a current Information Systems Strategy that will serve as a useful resource to inform these investment decisions for 2009/10 to 2011/12.

Over the years, the Department's operating environment has continued to undergo dynamic change, requiring the Department to be both proactive and responsive in its information systems investments. A few examples include a Safety Management System (SMS) in response to new federal safety management regulation, an Asset Management System (AMS) for improved equipment maintenance management and modernization upgrades to existing legacy systems, such as the Department's Motor Vehicle Information System. A number of system investments have also required the use of creative and innovative web based technological solutions, such as DOT's recently deployed website engine.

Consistent with DOT's conservative information systems investment approach, a number of system investments have either been or are capable of being used by other GNWT departments. For example, the common Asset Management System now in use by both DOT and PWS, the DOT/PWS Contract Information System, and DOT's Website Engine which has since been adopted by a number of GNWT departments. In addition, a number of DOT system investments also continue to directly support a range of corporate functions such as facilitating the recovery of a wide range of general revenues.

Below is a current summary of the Department's major information system applications.

APPLICATION	PURPOSE
Aileron (Landing Fees)	Supports the collection of landing and general terminal fees and provides statistics for planning purposes.
AM Meridian (Drawing Management System)	Used to locate, view, cross-reference and print all available engineering/construction drawings and supporting documentation for all 26 Airports.
Asset Management System (AMS)	To support the equipment maintenance management needs of the Department.
Contract Information System (CIS)	Administer contracting processes for DOT and PWS with interface to GNWT Contract Registry and Reporting System.
MVIS (Motor Vehicle Information System)	Manages all motor vehicle related information, including vehicle registrations, drivers licenses, examinations, convictions, accidents, medicals, inventories, demerits, abstracts, permits, and National Safety Code violations. Facilitates the collection of revenues.
Runway Condition Reporting System (RCR)	Used to report runway conditions to NavCanada and Airlines to reduce the risk of landing-related accidents or damage.
Safety Management System (SMS)	Manage safety information for new Transport Canada regulatory requirements
Secure Image Management System (SIMS)	Manages the new Digital Drivers Licenses, integrating into MVIS and the contractors card production facility in Ottawa
SPACE (Lease Management)	Used to manage legal documents, rent-rolls and assets for Airport commercial development leases.
Traffic and Weigh Scale Systems	Several systems that record traffic and weights for planning purposes and also enforce weight limits on commercial traffic.
Website engine	An innovative website engine development and managed by DoT. Now adopted by the Legislative Assembly, Executive, DAAIR. ENR and Aurora College are in the process of adopting the engine.

Planned Activities – 2009/10

The following IM/IS initiatives and services are planned for 2009-10:

a. Deploy key Motor Vehicle Information System (MVIS) enhancements including web-based services to the public, a new vehicle accident reporting module, re-engineering of some modules and new business rules for a possible new license plate;
b. Build and implement a Toll Reconciliation System (TRS) for the Deh Cho Bridge Toll. This will allow the Department to reconcile the permit revenues collected by its Motor Vehicle Information System (MVIS) with the traffic data used to calculate payments owed to the Deh Cho Bridge Corporation;
c. Deploy a new Commercial Vehicle Collection and Classification System (CVCC) to collect and classify traffic data which will be used for calculating toll payments to the Deh Cho Bridge Corporation;
d. Deploy the Facilities Module of the Asset Management System (AMS);
e. Implement the Runway Condition Reporting system (RCR) into the remaining "A" level airports, and integrate with DOT Website to provide an additional avenue of reporting;
f. Implement a Marine Passenger and Vehicle Tracking System (MPVTS) at each Ferry site which will satisfy new federal safety regulations regarding the provision of passenger information on-shore before departure;
g. Replace the existing software used to manage Bridge and Culvert maintenance in order to meet new national maintenance reporting standards;
h. Implement improvements for Business Continuity and Resumption Planning;
i. Enhancements to the DOT/PWS Contract Information System (CIS); and
j. Partner with client Departments to enhance the Website Engine, providing enhanced e-government capabilities to the public, and assistance to migrate additional Departments to the website engine.

Planned Activities – 2010/11 and 2011/12

The longer term outlook for 2010-11 and 2011-12 includes the following information systems initiatives:

a. Major enhancements to or replacement of the Motor Vehicle Information System (MVIS);
b. Improvements to the Toll Reconciliation System (TRS) as required;
c. Deployment of several Road Weather Information System (RWIS) components;
d. Renewal or replacement of Secure Image Management System (SIMS);
e. Develop or acquire a new Airport Security Management System (ASMS), as required by upcoming Transport Canada regulations, integrated with the existing Safety Management System (SMS) and Asset Management System (AMS);
f. Expanded deployment of the Asset Management System (AMS) for maintaining grounds, granular depots and costing of highway maintenance; and
g. Develop additional e-government capabilities to the public through the website engine for DOT and client departments.